

# Transportation Services

Analyst: Otto

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY PROGRAM</b>					
Administration	28,493,200	27,387,700	31,315,100	29,848,800	29,520,700
Capital Facilities	3,885,000	3,800,600	5,795,000	3,615,000	3,615,000
Aeronautics	6,310,300	4,772,300	3,619,400	5,345,800	5,317,500
<b>Total:</b>	<b>38,688,500</b>	<b>35,960,600</b>	<b>40,729,500</b>	<b>38,809,600</b>	<b>38,453,200</b>
<b>BY FUND CATEGORY</b>					
Dedicated	36,952,800	34,944,000	38,982,100	37,045,800	36,699,900
Federal	1,735,700	1,016,600	1,747,400	1,763,800	1,753,300
<b>Total:</b>	<b>38,688,500</b>	<b>35,960,600</b>	<b>40,729,500</b>	<b>38,809,600</b>	<b>38,453,200</b>
Percent Change:		(7.1%)	13.3%	(4.7%)	(5.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	18,361,300	17,444,100	18,880,700	19,553,500	19,173,000
Operating Expenditures	11,066,700	10,914,200	13,631,500	11,659,300	11,683,400
Capital Outlay	7,162,000	6,901,400	6,877,300	4,506,800	4,506,800
Trustee/Benefit	2,098,500	700,900	1,340,000	3,090,000	3,090,000
<b>Total:</b>	<b>38,688,500</b>	<b>35,960,600</b>	<b>40,729,500</b>	<b>38,809,600</b>	<b>38,453,200</b>
Full-Time Positions (FTP)	209.00	209.00	209.00	209.00	209.00

## Division Description

The Transportation Services Division includes the following three programs:

- 1) Administration develops long-range budgetary plans; develops legislation and operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities.
- 2) Capital Facilities administers the design, building, and maintenance of department facilities.
- 3) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet.

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## FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>								
0221-02	Ded	11.00		991,700	552,100	852,700	750,000	0	3,146,500
0221-04	Ded	1.00		88,200	138,400	0	0	0	226,600
0260-02	Ded	189.00		16,778,000	9,583,900	5,979,300	0	0	32,341,200
0221-03	Fed	1.00		94,400	573,200	0	0	0	667,600
0260-03	Fed	7.00		409,000	219,100	0	440,000	0	1,068,100
<b>Totals:</b>		209.00		18,361,300	11,066,700	6,832,000	1,190,000	0	37,450,000
<b>0.41</b>	<b>Prior Year Reappropriation</b>								
0221-02	Ded	0.00		0	0	0	908,500	0	908,500
<b>Totals:</b>		0.00		0	0	0	908,500	0	908,500
<b>0.43</b>	<b>Supplementals</b>								
0260-02	Ded	0.00		0	0	330,000	0	0	330,000
<b>Totals:</b>		0.00		0	0	330,000	0	0	330,000
<b>1.00</b>	<b>FY 2019 Total Appropriation</b>								
0221-02	Ded	11.00		991,700	552,100	852,700	1,658,500	0	4,055,000
0221-04	Ded	1.00		88,200	138,400	0	0	0	226,600
0260-02	Ded	189.00		16,778,000	9,583,900	6,309,300	0	0	32,671,200
0221-03	Fed	1.00		94,400	573,200	0	0	0	667,600
0260-03	Fed	7.00		409,000	219,100	0	440,000	0	1,068,100
<b>Totals:</b>		209.00		18,361,300	11,066,700	7,162,000	2,098,500	0	38,688,500
<b>1.21</b>	<b>Net Object Transfer</b>								
0221-02	Ded	0.00		0	(41,200)	41,200	0	0	0
0260-02	Ded	0.00		(850,000)	250,000	600,000	0	0	0
0260-03	Fed	0.00		0	100,000	0	(100,000)	0	0
<b>Totals:</b>		0.00		(850,000)	308,800	641,200	(100,000)	0	0
<b>1.31</b>	<b>Net Transfer Between Programs</b>								
0260-02	Ded	0.00		0	35,000	(270,500)	0	0	(235,500)
0260-03	Fed	0.00		0	140,000	0	0	0	140,000
<b>Totals:</b>		0.00		0	175,000	(270,500)	0	0	(95,500)
<b>1.61</b>	<b>Reverted Appropriation</b>								
0221-02	Ded	0.00		(47,900)	(34,400)	(15,900)	0	0	(98,200)
0260-02	Ded	0.00		(2,700)	(18,000)	(225,800)	0	0	(246,500)
0221-03	Fed	0.00		0	(422,900)	0	0	0	(422,900)
0260-03	Fed	0.00		(16,600)	(151,900)	0	(267,700)	0	(436,200)
<b>Totals:</b>		0.00		(67,200)	(627,200)	(241,700)	(267,700)	0	(1,203,800)
<b>1.71</b>	<b>Current Year Reappropriation</b>								
0221-02	Ded	0.00		0	0	0	(1,029,900)	0	(1,029,900)
0260-02	Ded	0.00		0	(9,100)	(389,600)	0	0	(398,700)
<b>Totals:</b>		0.00		0	(9,100)	(389,600)	(1,029,900)	0	(1,428,600)

# Transportation Services

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## FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>2.00</b>	<b>FY 2019 Actual Expenditures</b>								
0221-02	Ded	11.00		943,800	476,500	878,000	628,600	0	2,926,900
	State Aeronautics (Dedicated)			943,800	476,500	878,000	628,600	0	2,926,900
0221-04	Ded	1.00		88,200	138,400	0	0	0	226,600
	State Aeronautics (Billing)			88,200	138,400	0	0	0	226,600
0260-02	Ded	189.00		15,925,300	9,841,800	6,023,400	0	0	31,790,500
	State Highway (Dedicated)			15,925,300	9,841,800	6,023,400	0	0	31,790,500
0221-03	Fed	1.00		94,400	150,300	0	0	0	244,700
	State Aeronautics (Federal)			94,400	150,300	0	0	0	244,700
0260-03	Fed	7.00		392,400	307,200	0	72,300	0	771,900
	State Highway (Federal)			392,400	307,200	0	72,300	0	771,900
<b>Totals:</b>			209.00	17,444,100	10,914,200	6,901,400	700,900	0	35,960,600

### Difference: Actual Expenditures minus Total Appropriation

0221-02	Ded		(47,900)	(75,600)	25,300	(1,029,900)	0	(1,128,100)
	State Aeronautics (Dedicated)		(4.8%)	(13.7%)	3.0%	(62.1%)	N/A	(27.8%)
0221-04	Ded		0	0	0	0	0	0
	State Aeronautics (Billing)		0.0%	0.0%	N/A	N/A	N/A	0.0%
0260-02	Ded		(852,700)	257,900	(285,900)	0	0	(880,700)
	State Highway (Dedicated)		(5.1%)	2.7%	(4.5%)	N/A	N/A	(2.7%)
0221-03	Fed		0	(422,900)	0	0	0	(422,900)
	State Aeronautics (Federal)		0.0%	(73.8%)	N/A	N/A	N/A	(63.3%)
0260-03	Fed		(16,600)	88,100	0	(367,700)	0	(296,200)
	State Highway (Federal)		(4.1%)	40.2%	N/A	(83.6%)	N/A	(27.7%)
<b>Difference From Total Approp</b>			<b>(917,200)</b>	<b>(152,500)</b>	<b>(260,600)</b>	<b>(1,397,600)</b>	<b>0</b>	<b>(2,727,900)</b>
<b>Percent Diff From Total Approp</b>			<b>(5.0%)</b>	<b>(1.4%)</b>	<b>(3.6%)</b>	<b>(66.6%)</b>	<b>N/A</b>	<b>(7.1%)</b>

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>209.00</b>	<b>0</b>	<b>40,729,500</b>	<b>209.00</b>	<b>0</b>	<b>40,729,500</b>
Reappropriation	0.00	0	1,428,600	0.00	0	1,428,600
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(43,300)
<b>FY 2020 Total Appropriation</b>	<b>209.00</b>	<b>0</b>	<b>42,158,100</b>	<b>209.00</b>	<b>0</b>	<b>42,114,800</b>
Removal of Onetime Expenditures	0.00	0	(8,816,000)	0.00	0	(8,816,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	43,300
<b>FY 2021 Base</b>	<b>209.00</b>	<b>0</b>	<b>33,342,100</b>	<b>209.00</b>	<b>0</b>	<b>33,342,100</b>
Benefit Costs	0.00	0	432,200	0.00	0	(106,200)
Replacement Items	0.00	0	1,243,700	0.00	0	1,243,700
Statewide Cost Allocation	0.00	0	119,300	0.00	0	119,300
Change in Employee Compensation	0.00	0	165,600	0.00	0	323,500
<b>FY 2021 Program Maintenance</b>	<b>209.00</b>	<b>0</b>	<b>35,302,900</b>	<b>209.00</b>	<b>0</b>	<b>34,922,400</b>
4. UAS Program Manager	0.00	0	0	0.00	0	0
5. Increase to Idaho Airport Aid	0.00	0	1,750,000	0.00	0	1,750,000
7. Luma Interface	0.00	0	486,700	0.00	0	486,700
10. Cloud Security Upgrades	0.00	0	1,270,000	0.00	0	1,270,000
OITS 1 – Operating Costs	0.00	0	0	0.00	0	23,300
OITS 4 – Agency Billings	0.00	0	0	0.00	0	800
Budget Law Exemptions	0.00	0	0	0.00	0	0
<b>FY 2021 Total</b>	<b>209.00</b>	<b>0</b>	<b>38,809,600</b>	<b>209.00</b>	<b>0</b>	<b>38,453,200</b>
Change from Original Appropriation	0.00	0	(1,919,900)	0.00	0	(2,276,300)
% Change from Original Appropriation			(4.7%)			(5.6%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded nine line items for FY 2020: These included \$450,000 for an increase to the Idaho Airport Aid Program; \$458,000 for video conferencing equipment; \$2,100,000 for statewide capital facility needs; \$350,000 for a material lab testing facility; \$206,000 for additional data storage; \$146,400 for software licenses; \$200,000 for network access security; \$985,000 for information technology service management; and \$147,600 for technology consolidation and modernization.					
	209.00	0	38,982,100	1,747,400	40,729,500
<b>Reappropriation</b>					
The department was authorized to reappropriate and carryover its unencumbered and unexpended appropriation balance from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the next year's base.					
Agency Request	0.00	0	1,428,600	0	1,428,600
Governor's Recommendation	0.00	0	1,428,600	0	1,428,600
<b>Sick Leave Rate Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(42,100)	(1,200)	(43,300)
<b>FY 2020 Total Appropriation</b>					
Agency Request	209.00	0	40,410,700	1,747,400	42,158,100
Governor's Recommendation	209.00	0	40,368,600	1,746,200	42,114,800
<b>Removal of Onetime Expenditures</b>					
This action removes amounts for replacement items, reappropriation, and line items funded on a onetime basis in FY 2020.					
Agency Request	0.00	0	(8,816,000)	0	(8,816,000)
Governor's Recommendation	0.00	0	(8,816,000)	0	(8,816,000)
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	42,100	1,200	43,300
<b>FY 2021 Base</b>					
Agency Request	209.00	0	31,594,700	1,747,400	33,342,100
Governor's Recommendation	209.00	0	31,594,700	1,747,400	33,342,100
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	420,400	11,800	432,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(103,300)	(2,900)	(106,200)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>				<b>Administration, Aeronautics</b>	

The Administration Program requests \$1,168,100 to replace network hardware, computer equipment, and supplies.

The Aeronautics Program requests \$75,600 to replace motorized equipment, air pool equipment, computers, tablets, and a printer.

Agency Request	0.00	0	1,243,700	0	1,243,700
Governor's Recommendation	0.00	0	1,243,700	0	1,243,700

## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$8,400, risk management costs will increase by \$200, and State Controller fees will increase by \$127,500, for a net increase of \$119,300.

Agency Request	0.00	0	119,300	0	119,300
Governor's Recommendation	0.00	0	119,300	0	119,300

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	161,000	4,600	165,600
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	314,700	8,800	323,500
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## FY 2021 Program Maintenance

Agency Request	209.00	0	33,539,100	1,763,800	35,302,900
Governor's Recommendation	209.00	0	33,169,100	1,753,300	34,922,400

## 4. UAS Program Manager

## Aeronautics

The department requests an object transfer of \$75,000 from operating expenditures to personnel cost to hire a program manager in the aeronautics division. This position would manage the Unmanned Aircraft Systems (UAS) Program and be responsible for developing training standards, providing direction to the UAS advisory committee, and ensure department-wide pilot training. The department is not requesting an additional FTP as it has a vacant FTP in another program that can be utilized instead.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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## 5. Increase to Idaho Airport Aid

## Aeronautics

The department requests a onetime appropriation of \$1,750,000 in trustee and benefit payments from the State Aeronautics Fund to increase the amount of available funding for the Idaho Airport Aid Program (IAAP). The IAAP provides matching funds to municipal governments for public improvement, as well as assistance to small community airports. The department has seen an increase in revenue and is requesting onetime use of those funds. The base appropriation for the Idaho Airport Aide Program is \$1,000,000. The IAAP is administered according to Idaho Administrative Code, IDAPA 39.04.04.

Agency Request	0.00	0	1,750,000	0	1,750,000
Governor's Recommendation	0.00	0	1,750,000	0	1,750,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>7. Luma Interface</b>					<b>Administration</b>
The department requests \$486,700 in onetime operating expenditures from the State Highway Fund to interface current systems maintained by the department with the new State Controller's statewide system, Luma. The department states that it has many systems that will need to interface with Luma and that it does not have the people or resources to accomplish these tasks. The amount requested would include two software engineers for 12 months at \$97/hour and one part-time business process engineer for 12 months at \$80/hour.					
Analyst Note: This request was submitted to the Office of Information Technology Services and was neither approved nor denied. The office noted that it intended to be neutral on the subject.					
Agency Request	0.00	0	486,700	0	486,700
Governor's Recommendation	0.00	0	486,700	0	486,700
<b>10. Cloud Security Upgrades</b>					<b>Administration</b>
The department request \$1,270,000, with \$730,000 ongoing from the State Highway (Dedicated) Fund and \$540,000 onetime from the State Highway (Dedicated) Fund, to upgrade its cloud security to a more secure platform and install a dedicated network circuit. This request is split into two parts. The first is upgrading the cloud service security, creating a more secure platform for information that is already on the cloud at the Idaho Transportation Department (ITD). The second is for a dedicated network circuit between ITD and Microsoft for Office 365 and Azure. This would allow for sufficient bandwidth for the Microsoft cloud services that run through the Office of Information Technology Services and back to ITD.					
This request includes: \$600,000 for user license upgrades; \$340,000 to hire two contractors; \$ 30,000 to train existing staff; \$ 50,000 for consulting with Microsoft; \$130,000 for circuit subscriptions; and \$120,000 for initial set-up.					
Analyst Note: This project request was submitted and recommended by the Office of Information Technology Services.					
Agency Request	0.00	0	1,270,000	0	1,270,000
Governor's Recommendation	0.00	0	1,270,000	0	1,270,000
<b>OITS 1 – Operating Costs</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	0	23,300	0	23,300
<b>OITS 4 – Agency Billings</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.					
Governor's Recommendation	0.00	0	800	0	800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Budget Law Exemptions</b>				<b>Capital Facilities, Aeronautics</b>	
The agency requests the following language be included in its FY 2021 appropriation bill:					
REAPPROPRIATION AUTHORITY FOR CAPITAL FACILITIES. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Highway Fund and the State Aeronautics Fund for the Capital Facilities Division for fiscal year 2020 to be used for nonrecurring expenditures for the Capital Facilities Division for the period July 1, 2020, through June 30, 2021.					
REAPPROPRIATION AUTHORITY FOR AIRPORT DEVELOPMENT GRANTS. There is hereby reappropriated to the Idaho Transportation Department any unexpended or unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Aeronautics Fund as Trustee and Benefit payments for Airport Development Grants for fiscal year 2020 to be used for nonrecurring expenditures related to Airport Development Grants for the period of July 1, 2020, through June 30, 2021.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2021 Total</b>					
Agency Request	209.00	0	37,045,800	1,763,800	38,809,600
Governor's Recommendation	209.00	0	36,699,900	1,753,300	38,453,200
Agency Request					
Change from Original App	0.00	0	(1,936,300)	16,400	(1,919,900)
% Change from Original App	0.0%		(5.0%)	0.9%	(4.7%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	(2,282,200)	5,900	(2,276,300)
% Change from Original App	0.0%		(5.9%)	0.3%	(5.6%)